

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Mount Vernon (6590)

M S D Mount Vernon (6590)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$10,392,128	\$9,672,835	\$9,440,154	\$8,176,908	-12%	-13%
Learning Disability	\$1,249,277	\$1,088,170	\$1,076,060	\$1,071,018	-8%	0%
Instruction, Related Technology	\$24,327	\$64,271	\$518,796	\$1,040,495	> 500%	101%
Payments to Other Governmental Units Within State	\$1,064,355	\$785,525	\$768,927	\$763,062	-17%	-1%
Vocational Education	\$455,043	\$447,114	\$437,751	\$409,329	-6%	-6%
Mental Disabilities	\$399,490	\$303,553	\$299,768	\$297,383	-15%	-1%
Emotional Disabilities	\$199,331	\$168,692	\$176,853	\$179,028	-3%	1%
Textbooks for Rent or Resale	\$199,563	\$267,730	\$224,691	\$160,935	-17%	-28%
Academic Student Assessment	\$111,101	\$112,884	\$115,727	\$123,152	7%	6%
Remediation Testing	\$103,198	\$71,967	\$75,998	\$106,605	4%	40%
Equal Opportunity At Risk	\$109,023	\$108,724	\$116,818	\$96,542	-2%	-17%
Improvement of Instruction	\$119,073	\$112,116	\$11,931	\$67,310	-66%	464%
Special Education Preschool	\$82,384	\$62,212	\$58,357	\$47,273	-27%	-19%
Gifted And Talented	\$53,531	\$33,564	\$35,422	\$37,123	-17%	5%
Library/Media Services	\$328,397	\$266,074	\$137,926	\$15,437	-74%	-89%
Physical Impairment	\$35,517	\$25,839	\$9,102	\$13,288	-64%	46%
Other Support Service, Instructional Staff	\$573	\$14,419	\$9,135	\$6,179	2%	-32%
Culturally Different	\$0	\$0	\$0	\$31	N/A	N/A
Summer School Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$48,166	\$15,743	\$4,528	\$0	-93%	-100%
Other Special Programs	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$14,974,475	\$13,621,433	\$13,517,943	\$12,611,098	-9%	-7%
Student Instructional Support						
Office of The Principal	\$1,250,826	\$1,099,085	\$1,097,168	\$1,035,435	-9%	-6%
Attendance and Social Work Services	\$706,215	\$609,476	\$615,906	\$572,844	-10%	-7%
Health Services	\$427,649	\$374,747	\$386,144	\$345,062	-9%	-11%
Special Education Administration	\$342,529	\$291,099	\$466,906	\$340,305	27%	-27%
Guidance Services	\$328,783	\$254,481	\$272,251	\$202,982	-19%	-25%
Speech Pathology and Audiology Services	\$216,410	\$194,342	\$187,765	\$182,168	-10%	-3%
Psychological Testing	\$208,622	\$117,320	\$89,963	\$92,774	-44%	3%

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Physical Therapy Services	\$10,825	\$7,972	\$8,708	\$0	-54%	-100%
Student Instructional Support Total	\$3,491,859	\$2,948,522	\$3,124,811	\$2,771,570	-8%	-11%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$5,133,530	\$5,056,083	\$4,766,085	\$4,051,406	-13%	-15%
Student Transportation	\$1,913,529	\$1,648,582	\$2,014,914	\$1,862,882	9%	-8%
Food Services Operations	\$973,368	\$927,367	\$1,074,132	\$1,320,897	26%	23%
Fiscal Services	\$406,572	\$386,366	\$386,288	\$359,188	-6%	-7%
Executive Administration	\$306,643	\$203,380	\$177,003	\$187,010	-29%	6%
Other Food Services	\$54,907	\$40,958	\$48,340	\$47,681	0%	-1%
Board of Education	\$30,532	\$24,971	\$22,330	\$27,527	-10%	23%
Administrative Technology Services	\$5,885	\$9,157	\$25,877	\$21,936	218%	-15%
Public Information Services	\$199	\$2,452	\$1,000	\$2,509	32%	151%
Personnel Services	\$2,250	\$1,806	\$1,806	\$1,806	-11%	0%
Other Fiscal Services	\$2,702	\$1,675	\$1,305	\$1,030	-47%	-21%
Planning, Research, Development and Evaluation	\$1,435	\$0	\$0	\$0	-100%	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Other Technology Services	\$435	\$0	\$0	\$0	-100%	N/A
Overhead and Operational Total	\$8,831,989	\$8,302,797	\$8,519,080	\$7,883,872	-4%	-7%
Nonoperational						
Debt Services	\$2,943,131	\$2,933,499	\$2,932,996	\$2,935,260	0%	0%
Building Acquisition, Construction and Improvement	\$448,704	\$713,983	\$833,509	\$2,516,073	188%	202%
Facilities Acquisition and Construction	\$1,406,483	\$1,666,853	\$1,952,090	\$1,507,701	13%	-23%
Athletic Coaches	\$282,874	\$274,581	\$284,374	\$288,826	3%	2%
Civic Services	\$52,936	\$50,183	\$11,048	\$10,000	-80%	-9%
Community Recreation	\$4,780	\$4,907	\$2,709	\$3,074	-40%	13%
Nonprogramed Charges	\$6,050	\$4,300	\$2,900	\$2,100	-52%	-28%
Nonoperational Total	\$5,144,958	\$5,648,305	\$6,019,625	\$7,263,033	23%	21%
Grand Total	\$32,443,281	\$30,521,056	\$31,181,460	\$30,529,572	-2%	-2%